

Recipient Name: Missouri Department of Public Safety

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Stakeholder meetings will be conducted in Missouri's 9 Regional Homeland Security Oversight Committee regions and 2 UASIs on a revolving basis.	3731	2511	0	120	100	120	100	120	100	120	100	120	220	
2. Broadband Conferences	MO SLIGP will attend and/or present at state, regional, and national broadband conferences to include: MO Department of Public Safety Conference, MO Sheriff's Association, MO Chiefs of Police, MO State Emergency Management, APCO, IACP, PSCR, IWCE, FirstNet regional and national meetings, etc.	15	10	1	0	0	0	1	1	0	0	1	1	0	
3. Staff Hires (Full Time Equivalent)		8	8	0	0	0	0	0	0	0	0	0	0	0	
4. Contract Executions	MO SLIGP anticipates contracting Phase II data collection subject matter experts.	4	3	0	1	0	0	0	0	0	0	0	0	0	
5. Governance Meetings	MO SIEC 1 meeting per quarter	15	4	1	1	1	1	1	1	1	1	1	1	1	
6. Education and Outreach Materials	Education and outreach materials will be provided to MO public safety stakeholders via stakeholder meeting, conferences, governance meetings.	7485	4805	180	250	250	250	250	250	250	250	250	250	250	
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	
8. Phase 2 - Coverage	Activity will include collecting, collating, analyzing, and reporting stakeholder coverage requirements as defined in the FirstNet Phase II collection template. Methods will include electronic survey, phone contact, in person meetings with stakeholder agencies.	N/A		1,2,3,4	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	
9. Phase 2 - Users and their Operational Areas	Activity will include collecting, collating, analyzing, and reporting stakeholder user data and operational areas. Methods will include electronic survey, phone contact, in person meetings with stakeholder agencies.	N/A		1,2,3,4	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	
10. Phase 2- Capacity Planning	analyzing, and reporting stakeholder capacity requirements as defined in the FirstNet Phase II collection template.	N/A		1,2,3,4	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	
11. Phase 2 - Current Providers/Procurement	Activity will include collecting, collating, analyzing, and reporting stakeholder current providers/procurement as defined in the FirstNet Phase II collection template. Methods will include electronic survey, phone contact, in person meetings with stakeholder agencies.	N/A		1,2,3,4	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	5,6	
12. Phase 2 - State Plan Decision	MO SLIGP will work with FirstNet and follow their recommended process and timeline for a response. We will work with the MO Governor's Office in creating the response.	N/A		1,2,3,4	4	4	4	4	4	4	4	4	4	4	

Recipient Name: Missouri Department of Public Safety

Cost Class Category Federal Expenditures

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$1,469,997.00	\$ 548,227.00	\$ 621,737.00	\$ 706,563.00	\$ 791,389.00	\$ 876,215.00	\$ 961,041.00	\$ 1,045,867.00	\$ 1,130,693.00	\$ 1,215,519.00	\$ 1,300,345.00	\$ 1,385,171.00	\$ 1,469,997.00	
b. Fringe Benefits	\$550,396.00	\$ 198,023.00	\$ 224,790.00	\$ 257,351.00	\$ 289,912.00	\$ 322,473.00	\$ 355,034.00	\$ 387,595.00	\$ 420,156.00	\$ 452,716.00	\$ 485,276.00	\$ 517,836.00	\$ 550,396.00	
c. Travel	\$80,280.00	\$ 28,133.00	\$ 28,134.00	\$ 33,345.00	\$ 38,560.00	\$ 43,775.00	\$ 48,990.00	\$ 54,205.00	\$ 59,420.00	\$ 64,635.00	\$ 69,850.00	\$ 75,065.00	\$ 80,280.00	
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
e. Supplies	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
f. Contractual	\$376,878.00	\$ 107,656.00	\$ 139,323.00	\$ 163,083.00	\$ 186,838.00	\$ 210,593.00	\$ 234,348.00	\$ 258,103.00	\$ 281,858.00	\$ 305,613.00	\$ 329,368.00	\$ 353,123.00	\$ 376,878.00	
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
h. Other	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
i. Total Direct Charges (sum of a-h)	\$2,477,551.00	\$ 882,039.00	\$ 1,013,984.00	\$ 1,160,342.00	\$ 1,306,699.00	\$ 1,453,056.00	\$ 1,599,413.00	\$ 1,745,770.00	\$ 1,892,127.00	\$ 2,038,483.00	\$ 2,184,839.00	\$ 2,331,195.00	\$ 2,477,551.00	\$ -
j. Indirect Charges	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
k. TOTAL (sum i and j)	\$2,477,551.00	\$ 882,039.00	\$ 1,013,984.00	\$ 1,160,342.00	\$ 1,306,699.00	\$ 1,453,056.00	\$ 1,599,413.00	\$ 1,745,770.00	\$ 1,892,127.00	\$ 2,038,483.00	\$ 2,184,839.00	\$ 2,331,195.00	\$ 2,477,551.00	\$ -

Cost Class Category Non-Federal Expenditures

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$269,107.00	\$ 64,633.00	\$ 82,694.00	\$ 101,336.00	\$ 119,978.00	\$ 138,620.00	\$ 157,261.00	\$ 175,902.00	\$ 194,543.00	\$ 213,184.00	\$ 231,825.00	\$ 250,466.00	\$ 269,107.00	
b. Fringe Benefits	\$97,866.00	\$ 26,298.00	\$ 31,350.00	\$ 38,001.00	\$ 44,653.00	\$ 51,305.00	\$ 57,957.00	\$ 64,609.00	\$ 71,261.00	\$ 77,913.00	\$ 84,564.00	\$ 91,215.00	\$ 97,866.00	
c. Travel	\$25,182.00	\$ 10,504.00	\$ 26,126.00	\$ 25,182.00	\$ 25,182.00	\$ 25,182.00	\$ 25,182.00	\$ 25,182.00	\$ 25,182.00	\$ 25,182.00	\$ 25,182.00	\$ 25,182.00	\$ 25,182.00	
d. Equipment	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
e. Supplies	\$67,433.00	\$ 44,519.00	\$ 47,330.00	\$ 49,341.00	\$ 51,351.00	\$ 53,363.00	\$ 55,373.00	\$ 57,383.00	\$ 59,393.00	\$ 61,403.00	\$ 63,413.00	\$ 65,423.00	\$ 67,433.00	
f. Contractual	\$159,800.00	\$ -	\$ 162,850.00	\$ 159,800.00	\$ 159,800.00	\$ 159,800.00	\$ 159,800.00	\$ 159,800.00	\$ 159,800.00	\$ 159,800.00	\$ 159,800.00	\$ 159,800.00	\$ 159,800.00	
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
h. Other	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
i. Total Direct Charges (sum of a-h)	\$619,388.00	\$ 145,954.00	\$ 350,350.00	\$ 373,660.00	\$ 400,964.00	\$ 428,270.00	\$ 455,573.00	\$ 482,876.00	\$ 510,179.00	\$ 537,482.00	\$ 564,784.00	\$ 592,086.00	\$ 619,388.00	\$ -
j. Indirect Charges	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
k. TOTAL (sum i and j)	\$619,388.00	\$ 145,954.00	\$ 350,350.00	\$ 373,660.00	\$ 400,964.00	\$ 428,270.00	\$ 455,573.00	\$ 482,876.00	\$ 510,179.00	\$ 537,482.00	\$ 564,784.00	\$ 592,086.00	\$ 619,388.00	\$ -

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

1st Modification SLIGP - MO Detailed Budget

Category	Detailed			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal 100%	Non-Federal 100%
a. Personnel					
Director/SWIC					
The position will spend 50% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$85,008.00. \$85,008.00 X 50% = \$42,504.00.	36	\$3,542	\$127,512	\$127,512	\$0
Assitant Director					
The position will spend 50% of the time on SLIGP grant activities for 3 years. The Assistant Director's annual salary is \$75,000.00 X 50% = \$37,500.00.	36	\$3,125	\$112,500	\$112,500	\$0
Project Manager					
The position will spend 100% of the time on SLIGP grant activities for 3 years. The Project Manager annual salary is \$73,020.00 Eleven months will be charged to grant.	11	\$6,085	\$66,935	\$66,935	\$0
The position will spend 100% of the time on SLIGP grant activities for 3 years. The Project Manager annual salary is \$73,512.00 Twenty-five months will be non-federal funds, state match.	25	\$6,126	\$153,150	\$0	\$153,150
Assistant Project Manager					
The position will spend 100% of the time on SLIGP grant activities for 3years. The Assistant Project Manager annual salary is \$52,608.00.	36	\$4,834	\$174,024	\$174,024	\$0
Project Specialist					
The position will spend 100% of the time on SLIGP grant activities for 3years. The Project Specialist's annual salary is \$59,160.00.	36	\$4,930	\$177,480	\$177,480	\$0
Project Specialist (assistant)					
The position will spend 100% of the time on	36	\$2,600	\$93,600	\$93,600	\$0

2nd Modification SLIGP - MO Detailed Budget

Category	Detailed Description			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal 100%	Non-Federal 100%
a. Personnel					
Director/SWIC					
The position will spend 50% of the time on SLIGP grant activities for 19.3 months. The SWIC's annual salary is \$86,376.00 X 50% = \$43,188.00 Federal Share	19.3	\$3,599	\$69,460	\$69,460	\$0
The position will spend 50% of the time on SLIGP grant activities for 28.5 months. The SWIC's annual salary is \$86,376.00 X 50% = \$43,188.00 Federal Share	28.5	\$3,599	\$102,572	\$0	\$102,572
Assitant Director					
The position will spend 50% of the time on SLIGP grant activities for 14.4 months. The Assistant Director's annual salary is \$75,504.00 X 50% = \$37,752.00	14.4	\$3,146	\$45,302	\$45,302	\$0
The position will spend 50% of the time on SLIGP grant activities for 23 months. The Assistant Director's annual salary is \$75,504.00 X 50% = \$37,752.00	23	\$3,146	\$72,358	\$72,358	\$0
Project Manager					
The position will spend 100% of the time on SLIGP grant activities for 9 months. The Project Manager annual salary is \$73,020.00	9	\$6,085	\$54,765	\$54,765	\$0
The position will spend 100% of the time on SLIGP grant activities for 12.9 months. The Project Manager annual salary is \$73,512.00	12.9	\$6,126	\$79,025	\$0	\$79,025
The position will spend 50% of the time on SLIGP grant activities for 30 months. The Project Manager annual salary is \$70,000.00	30	\$2,917	\$87,510	\$0	\$87,510
Assistant Project Manager					
The position will spend 100% of the time on SLIGP grant activities for 15.5 months. The Assistant Project Manager annual salary is \$58,008.00	15.5	\$4,834	\$74,927	\$74,927	\$0
The position will spend 100% of the time on SLIGP grant activities for 34 months. The Assistant Project Manager annual salary is \$59,100.00	34	\$4,925	\$167,450	\$167,450	\$0
Project Specialist					
The position will spend 100% of the time on SLIGP grant activities for 20.3 months. The Project Specialist's annual salary is \$59,676.00	20.3	\$4,973	\$100,952	\$100,952	\$0
The position will spend 100% of the time on SLIGP grant activities for 29.5 months. The Assistant Project Manager annual salary is \$59,160.00	29.5	\$4,930	\$145,435	\$145,435	\$0
Project Specialist (assistant)					
The position will spend 100% of the time on SLIGP grant activities for 16 months. The Assistant Project Specialist annual salary is \$35,508.00	16	\$2,959	\$47,344	\$47,344	\$0

Variances	
Federal	Non-Federal
(\$58,052)	\$0
\$0	\$102,572
(\$67,198)	\$0
\$72,358	\$0
(\$12,170)	\$0
\$0	(\$74,125)
\$0	\$87,510
(\$99,097)	\$0
\$167,450	
(\$76,528)	\$0
\$145,435	\$0
(\$46,256)	\$0

SLIGP grant activities for 36 months.					
Education/Outreach Coordinator					
The position will spend 100% of the time on SLIGP grant activities for 3 years. The Education/Out Reach Coordinator annual salary is \$51,420.00.	36	\$4,285	\$154,260	\$154,260	\$0
Grant Specialist					
The position will spend 100% of the time on SLIGP grant activities for 36 months. The Grant Specialist annual salary is \$41,808.00.	36	\$3,484	\$125,424	\$125,424	\$0
Part-Time Attorney					
The position will spend 25% of the time on SLIGP grant activities for 36 months.	36	\$1,788	\$90,000	\$90,000	\$0
Part Time Office Support					
The position will spend 100% of the time on SLIGP grant activities for 36 months. The Office Support will work 3000 at \$15.00 per hour. Ten months will be charged to the grant.	882	\$15	\$13,230	\$13,230	\$0
This position will be changed to Full Time , 100% on SLIGP grant activities for 23 months. The Full Time Office Support annual salary is \$31,200.00.	23	\$2,600	\$59,800	\$59,800	\$0
Total Personnel			\$1,347,915	\$1,194,765	\$153,150
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal 100%	Non-Federal 100%
Director/SWIC					
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (50%)	\$127,512	35%	\$44,629	\$44,629	\$0
Assitant Director					
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (50%)	\$112,500	35%	\$39,375	\$39,375	\$0
Project Manager					
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (100%) Eleven months will be charged to grant.	\$66,935	35%	\$23,427	\$23,427	\$0
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP	\$153,150	35%	\$53,603	\$0	\$53,603

The position will spend 100% of the time on SLIGP grant activities for 34 months. The Project Specialist's annual salary is \$35,364.00	34	\$2,947	\$100,198	\$100,198	\$0
Education/Outreach Coordinator					
The position will spend 100% of the time on SLIGP grant activities for 11 months. The Education/Out Reach Coordinator annual salary is \$57,900.00	11	\$4,825	\$53,075	\$53,075	\$0
The position will spend 100% of the time on SLIGP grant activities for 34 months. The Education/Out Reach Coordinator annual salary is \$58,488.00	34	\$4,874	\$165,716	\$165,716	\$0
Grant Specialist					
The position will spend 100% of the time on SLIGP grant activities for 52 months. The Grant Specialist annual salary is \$41,808.00	52	\$3,484	\$181,168	\$181,168	\$0
Legal Counsel					
The position will spend 20% of the time on SLIGP grant activities for 52 months. The Part-Time Attorney annual salary is \$111,624.00 X 20% = \$22,324.00	52	\$1,860	\$96,720	\$96,720	\$0
Office Support					
The position will spend 100% of the time on SLIGP grant activities for 10 months. The Office Support worked 1,142 hours at \$15 per hour. 10 months will be charged to the grant.	1,142	\$15	\$17,127	\$17,127	\$0
This position will spend 100% on SLIGP grant activities for 30 months. The Full Time Office Support annual salary is \$31,200.00	30	\$2,600	\$78,000	\$78,000	\$0
Total Personnel			\$1,739,104	\$1,469,997	\$269,107
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal 100%	Non-Federal 100%
Director/SWIC					
Fringe is calculated on 39% of the salary for the portion of the time spent on SLIGP activities (50%)	\$69,460	39%	\$27,083	\$27,083	\$0
Fringe is calculated on 39% of the salary for the portion of the time spent on SLIGP activities (50%)	\$102,572	39%	\$40,003	\$0	\$40,003
Assitant Director					
Fringe is calculated on 28% of the salary for the portion of the time spent on SLIGP activities (50%)	\$45,302	28%	\$12,684	\$12,684	\$0
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (50%)	\$72,358	35%	\$25,325	\$25,325	\$0
Project Manager					
Fringe is calculated on 40% of the salary for the portion of the time spent on SLIGP activities (100%) Eleven months will be charged to grant.	\$54,765	40%	\$21,906	\$21,906	\$0
Fringe is calculated on 40% of the salary for the portion of the time spent on SLIGP activities (100%) 41 months will be non-federal, state match.	\$79,025	40%	\$31,610	\$0	\$31,610

\$100,198	\$0
(\$101,185)	\$0
\$165,716	\$0
\$55,744	\$0
\$6,720	\$0
\$3,897	\$0
\$18,200	\$0
\$275,232	\$115,957
Federal 100%	Non-Federal 100%
(\$17,546)	\$0
\$0	\$40,003
(\$26,691)	\$0
\$25,325	\$0
(\$1,521)	\$0
\$0	(\$21,993)

activities (100%) 25 months will be non-federal, state match.	\$133,100	35%	\$46,585	\$0	\$46,585
Assistant Project Manager					
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (100%)	\$174,024	35%	\$60,908	\$60,908	\$0
Project Specialist					
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (100%)	\$177,480	35%	\$62,118	\$62,118	\$0
Project Specialist (assistant)					
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (100%)	\$93,600	35%	\$32,760	\$32,760	\$0
Education/Outreach Coordinator					
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (100%)	\$154,260	35%	\$53,991	\$53,991	\$0
Grant Specialist					
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (100%)	\$125,424	35%	\$43,898	\$43,898	\$0
Part-Time Attorney					
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (25%)	\$90,000	35%	\$31,500	\$31,500	\$0
Part-Time Office Support					
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (100%) for ten months.	\$13,230	35%	\$4,631	\$4,631	\$0
This position will be changed to Full Time, fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (100%) for 23 months.	\$59,800	35%	\$20,930	\$20,930	\$0
Total Fringe Benefits			\$471,770	\$418,168	\$53,603
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for SIGB Meetings 20 individuals traveling avg 200 miles roundtrip for 5 meetings; cost per mile is based on state mileage rates	20,000	\$0.37	\$7,400	\$6,030	\$1,370
Lodging/Per Diem for SIGB Meetings 30 individuals attending 5 meetings; hotel is estimated at \$79.00/night for one night; per diem is estimated at \$30.00/day for one day, for a total \$109.00/day	150	\$109.00	\$16,350	\$16,350	\$0

Fringe is calculated on 30% of the salary for the portion of the time spent on SLIGP activities (50%) 41 months will be non-federal, state match.	\$87,510	30%	\$26,253	\$0	\$26,253
Assistant Project Manager					
Fringe is calculated on 44% of the salary for the portion of the time spent on SLIGP activities (100%)	\$74,927	44%	\$33,097	\$33,097	\$0
Fringe is calculated on 44% of the salary for the portion of the time spent on SLIGP activities (100%)	\$167,450	44%	\$73,678	\$73,678	\$0
Project Specialist					
Fringe is calculated on 26% of the salary for the portion of the time spent on SLIGP activities (100%)	\$100,952	26%	\$26,247	\$26,247	\$0
Fringe is calculated on 44% of the salary for the portion of the time spent on SLIGP activities (100%)	\$145,435	44%	\$63,991	\$63,991	\$0
Project Specialist (assistant)					
Fringe is calculated on 46% of the salary for the portion of the time spent on SLIGP activities (100%)	\$47,344	46%	\$21,098	\$21,098	\$0
Fringe is calculated on 30% of the salary for the portion of the time spent on SLIGP activities (100%)	\$100,198	30%	\$30,059	\$30,059	\$0
Education/Outreach Coordinator					
Fringe is calculated on 30% of the salary for the portion of the time spent on SLIGP activities (100%)	\$53,075	30%	\$15,923	\$15,923	\$0
Fringe is calculated on 30% of the salary for the portion of the time spent on SLIGP activities (100%)	\$165,716	30%	\$49,715	\$49,715	\$0
Grant Specialist					
Fringe is calculated on 40% of the salary for the portion of the time spent on SLIGP activities (100%)	\$181,168	40%	\$72,467	\$72,467	\$0
Legal Counsel					
Fringe is calculated on 38% of the salary for the portion of the time spent on SLIGP activities (20%)	\$96,720	38%	\$36,753	\$36,753	\$0
Office Support					
Fringe is calculated on 8% of the salary for the portion of the time spent on SLIGP activities (100%) for 10 months.	\$17,127	8%	\$1,370	\$1,370	\$0
This position will be changed to Full Time, fringe is calculated on 50% of the salary for the portion of the time spent on SLIGP activities (100%) for 30 months.	\$78,000	50%	\$39,000	\$39,000	\$0
Total Fringe Benefits			\$648,262	\$550,396	\$97,866
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for SIGB Meetings 20 individuals traveling avg 200 miles roundtrip for 5 meetings; cost per mile is based on state mileage rates	0	\$0	\$0	\$0	\$0
Lodging/Per Diem for SIGB Meetings 30 individuals attending 5 meetings; hotel is estimated at \$79.00/night for one night; per diem is estimated at \$30.00/day for one day, for a total \$109.00/day	0	\$0	\$0	\$0	\$0

\$0	\$26,253
(\$27,811)	\$0
\$73,678	\$0
(\$35,871)	\$0
\$63,991	\$0
(\$11,662)	\$0
\$30,059	\$0
(\$38,068)	\$0
\$49,715	\$0
\$28,569	\$0
\$5,253	\$0
(\$3,261)	\$0
\$18,070	\$0
\$132,228	\$44,264
Federal	Non-Federal
(\$6,030)	(\$1,370)
(\$16,350)	\$0

Education/Outreach materials development, MOA development, SCIP revision to incorporate public safety broadband, executive summary of education and outreach stakeholder data for state consultation with FirstNet	1	\$144,548	\$144,548	\$0	\$144,548
Phase II Data Collection: to be determined once more details are available	1	\$551,286	\$551,286	\$514,471	\$36,814
Total Contractual			\$ 980,834	\$799,471	\$181,362
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
			0		
Total Other			\$0		
Total Direct Charges			\$3,096,939	\$2,477,551	\$619,388
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A					
Total Indirect			\$0	\$0	\$0
TOTALS			\$3,096,939	\$2,477,551	\$619,388

Education/Outreach materials development, MOA development, SCIP revision to incorporate public safety broadband, executive summary of education and outreach stakeholder data for state consultation with FirstNet	1	\$159,800	\$159,800	\$0	\$159,800
Phase II Data Collection: Define coverage objectives, Phased Deployment strategies, Broadband User Estimations and Capacity Objectives,	1	\$237,555	\$237,555	\$237,555	\$0
Total Contractual			\$ 536,678	\$376,878	\$159,800
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
			0		
Total Other			\$0		
Total Direct Charges			\$3,096,939	\$2,477,551	\$619,388
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A					
Total Indirect			\$0	\$0	\$0
TOTALS			\$3,096,939	\$2,477,551	\$619,388

	\$0	\$15,252
	(\$276,916)	(\$36,814)
	(\$422,593)	(\$21,562)
	Federal	Non-Federal
	\$0	\$0
	Federal	Non-Federal
	\$0	\$0
	Federal	Non-Federal
	\$0	\$0



State and Local Implementation Grant Program
Missouri Budget

Missouri Budget Narrative

Personnel

Federal:	\$1,469,997
Non-Federal:	\$269,107
Total:	\$1,739,104

See the Detailed Budget Spreadsheet for calculations (*These items will be provided as a cash match contribution from the State's general revenue fund and are not from another Federal source*).

Special Note: On January 1, 2015, a cost of living salary increase was approved by the State of Missouri for all employees. This accounts for the change in salaries included in the Phase II Budget Modification.

- Director/SWIC (Federal and Non-Federal): The Director/SWIC will provide oversight for the SLIGP grant, coordinating the delivery on all milestones and objectives. The SWIC will be the primary point of contact for consultation with FirstNet. The budgeted costs (50%) of time are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC. Starting June 16, 2015 this position will be funded with State of Missouri general revenue therefore (50%) of time will be counted as match from that point until the end of the grant.
- Assistant Director (Federal): The Assistant Director will provide broadband and long-term evolution (LTE) technical support and assist with education and outreach during the SLIGP grant. This position will also support the Director/SWIC in coordinating the delivery of milestones and objectives. The budgeted costs (50% time) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
- Project Manager (Federal and Non-Federal): The Project Manager (PM) will be responsible for accomplishing project objectives by planning and evaluating project activities. The PM will achieve operational objectives by contributing information and recommendations to strategic plans and reviews; preparing and completing action plans; implementing production, productivity, quality, and customer-service standards; resolving problems; completing audits; identifying trends; determining system improvements; implementing change. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC through April 2015. Starting in May 2015 through the end of the grant this position will spend (50%) of their time on SLIGP activities and will be funded by non-federal funds, state match.
- Assistant Project Manager (Federal): The Assistant Project Manager (APM) will be the lead in developing the Public Safety Broadband portion of the SCIP, LTE standard operating procedures and the state LTE Communications Plan. The APM will coordinate the activities of the project to ensure cost, schedule, and quality standards are met. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.



- **Education and Outreach Coordinator (Federal):** The Education and Outreach Coordinator will be responsible for the coordination and implementation of public safety broadband program and services for the state. Additional responsibilities include coordination of support and safety services, conducting conferences and workshops, community education and outreach. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
- **Project Specialist (Federal):** The Project Specialists will provide project management support to deliver projects within the established budget and time line. The Project Specialist is a key member of the project team, and will participate in program and project development, disseminate project information and will be an active participant in project-related work groups and committees. Typical duties include planning, developing, implementing and evaluating programs and projects, coordinating project activities, collaborating with project team members, developing measurable project goals and objectives and monitoring progress toward achievement. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
- **Project Specialist Assistant (Federal):** The Project Specialist Assistant will provide project management support to deliver projects within the established budget and time line. The Project Specialist Assistant will be a key member of the project team, and will participate in program and project development, disseminate project information and will be an active participant in project-related work groups and committees. Typical duties include assisting the Project Specialist with planning, developing, implementing and evaluating programs and projects, coordinating project activities, collaborating with project team members, developing measurable project goals and objectives and monitoring progress toward achievement. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
- **Grant Specialist (Federal):** This is highly responsible professional, technical, administrative and budgetary work of considerable difficulty. The employee prepares and administers the grant life cycle process and coordinates implementation with the SWIC, Project Manager, community agencies and local, state and federal government. An employee ensures that the grant is administered in accordance with local, state and federal policies. The employee exercises considerable initiative and independent judgment, and must work effectively with other departments, representatives of other governmental agencies, community and civic organizations, consultants, and vendors. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
- **Legal Counsel (Federal):** This person will be responsible for negotiating, writing, summarizing, and executing a wide variety of agreements and contracts. The employee offers counsel on a variety of legal issues, advising executives on contract status, legal risks and business terms of various dealings. This employee ensures legal objectives are met. The budgeted costs (20% time) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.



- Office Support (Federal): This position was part-time administrative support for the public safety broadband initiative for 10 months of the SLIGP Grant. This position will worked (100%) of their time on SLIGP activities.
- Office Support (Federal): This position will be full-time administrative support for the public safety broadband initiative for 30 months of the SLIGP Grant. This position will work (100%) of their time on SLIGP activities

Fringe

Federal:	\$550,396
Non-Federal:	\$97,866
Total:	\$648,262

See the Detailed Budget Spreadsheet for calculations *(These items will be provided as a cash match contribution from the State's general revenue fund and are not from another Federal source).*

- Director/SWIC (Federal and Non-Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (50%) of the time on SLIGP, so (50%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (39%) of the salary for the portion of the time spent on SLIGP grant activities (50%). Starting June 16, 2015 this position will transition from SLIGP federal funds to non-federal, state match.
- Assistant Director (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care This position spends (50%) of the time on SLIGP, so (50%) of the fringe benefits have been allocated to this grant. Fringe was calculated on (28%) of the salary for 14.4 months and will be calculated on (35%) of the salary for the remainder of the time spent on SLIG grant activities (50%).
- Project Manager (Federal and Non-Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, retirement contribution and retiree health care For the first nine months of this grant, this position spent (100%) of the time on SLIGP activities, so (100%) of the fringe benefits, calculated at (40%), were allocated to federal portion of the grant. For the next 12.9 months, this position was charged to the non-federal portion of the grant at the same rate. From May 2015 through the end of the grant this position will spend (50%) of the time on SLIGP activities being used as match. Fringe is calculated on (30%) of the salary for the portion of the time spent on SLIGP grant activities.
- Assistant Project Manager (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (44%) of the salary for the portion of the time spent on SLIGP grant activities (100%).
- Education and Outreach Coordinator (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (30%) of the salary for the portion of the time spent on SLIGP grant activities (100%).



- Project Specialist (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends 100% of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe was calculated on (26%) of the salary for 20.3 months and will be calculated on (44%) of the salary for the remainder of the time spent on SLIGP grant activities (100%).
- Project Specialist Assistant (Federal): Benefits Include FICA, Medicare, long term disability insurance, life insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe was calculated at (46%) of the salary for 16 months and will be calculated on (30%) of the salary for the remainder of the time spent on SLIGP grant activities (100%).
- Grant Specialist (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (40%) of the salary for the portion of the time spent on SLIGP grant activities (100%).
- Legal Council (Federal): Benefits include FICA, unemployment, health insurance and retirement. This position spends (20%) of the time on SLIGP, so (20%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (38%) of the salary for the portion of the time spent on SLIGP grant activities (20%).
- Office Support Part-time position (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe was calculated on (8%) of the salary for the portion of the time spent on SLIGP grant activities (100%) for 10 months.
- Office Support Full-time position (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (50%) of the salary for the portion of the time spent on SLIGP grant activities (100%) for 30 months

Travel

Federal:	\$80,280
Non-Federal:	\$25,182
Total:	\$105,462

See the Detailed Budget Spreadsheet for calculations (*These items will be provided as a cash match contribution from the State's general revenue fund and are not from another Federal source*).

- Mileage for SIGB Meetings: Line item is being zeroed out as it wasn't used.
- Lodging/Per Diem for SLIGP Meetings: Line item is being zeroed out as it wasn't used.
- Mileage for SCIP Meetings: Line item is being zeroed out as it wasn't used.



- Lodging/Per Diem for SCIP Meetings (Federal): Line item is being closed as only \$1,746 has been used. Stakeholders traveling more than 50 miles will require lodging to attend SCIP revision process meetings.
- Travel for Regional and National Meetings with FirstNet (Federal and Non-Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include airfare, hotel, and per diem.
- SLIGP travel (Federal and Non-Federal): In-state and out-state for education/outreach meetings, conferences, SCIP development, training delivery, governance meetings, and FirstNet activities in the state.

Equipment

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal:	\$0
Non-Federal:	\$67,433
Total:	\$67,433

See the Detailed Budget Spreadsheet for calculations (*These items will be provided as a cash match contribution from the State's general revenue fund and are not from another Federal source*).

- Meeting Supplies (Non-Federal): Costs associated with reserving meeting space, audio/visual rental fees for regional meetings over the life of the SLIGP Grant. Line item is being closed with only \$228.75 in non-federal, state match expenses.
- Meeting Supplies (Non-Federal): Costs associated with printing materials for attendees over the life of the SLIGP Grant. Line item is being closed with only \$1,124.00 in non-federal, state match expenses.
- Office Supplies (Non-Federal): Costs associated with desk phones, blackberries and other data connections for staff over the life of the SLIGP Grant. Line item is being closed with only \$3,888.00 in non-federal, state match expenses.
- Office Supplies (Non-Federal): Costs associated with printing supplies to include paper and toner cartridges along with professional bulk printing costs over the life of the SLIGP Grant. Line item is being closed with only \$16,016.00 in non-federal, state match expenses.
- Office Supplies (Non-Federal): This includes paper, folders, pens, and other general office supplies which will be used by the staff for grant-related activities.
- Outreach and Education Materials (Non-Federal): Line item is being zeroed out as it wasn't used.



Contractual

Federal:	\$376,878
Non-Federal:	\$159,800
Total:	\$536,678

See the Detailed Budget Spreadsheet for calculations (*These items will be provided as a cash match contribution from the State's general revenue fund and are not from another Federal source*).

- Regional Events (Federal): 45 events were held in the nineteen regions by regional planning commissions/council of governments to provide information about the SLIGP grant and to provide a means of initial contact prior to the data gathering phase (Phase II).
- Contracting with consultant subject matter experts (Non-federal): for the development of education/outreach materials, development of distributable MOA/MOU, SCIP revision to incorporate public safety broadband, summary report of data collected during education/outreach process with stakeholder for submission to FirstNet during the state consultation process.
- Phase II Data Collection (Federal): Contract with consultant, subject matter experts for data collection as requested by FirstNet in the SPOC SLIGP Phase II data collection spreadsheet. Phase II Data Collection milestones will include: Define coverage objectives, Phased Deployment strategies, Broadband User Estimations and Capacity Objectives.

Construction

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

We do not plan to have any construction costs for this grant program.

Other

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

We do not plan to have any other costs for this program.

Indirect

Federal:	\$0
Non-Federal:	\$0
Total:	\$0

We do not plan to have any indirect costs for this program at this time.

TOTALS

Federal:	\$2,477,551
Non-Federal:	\$619,388
Total:	\$3,096,939

**State and Local Implementation Grant Program (SLIGP)
Supplemental Application Narrative**

14. Phase Two Funding

- a. Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District.

The State of Missouri will utilize SLIGP funding to engage in Phase 2 data collection. The data collection process will include SLIGP staff efforts, partnership with Missouri state agencies, partnership with local public safety agencies, engaging private industry, utilization of tools developed by the Department of Homeland Security-Office of Emergency Communications (DHS OEC), contracted services.

Data collection milestone activities will include:

- Phase 2 Data Collection and education and outreach meetings with public safety stakeholders in each of the 9 Regional Homeland Security Oversight Committee regions. Minimum of 3 per region – 27
- Phase 2 Data Collection and education and outreach meetings with public safety stakeholders in each Urban Area Security Initiative areas (Kansas City and St. Louis). Minimum of 3 per region – 6
- SIEC Governance meetings. 1 per quarter over five quarters – 5 total
- State of Missouri participation in regional, state, and national broadband conferences.
- Consultation with neighboring states. (KS, IA, NE, KY, TN, OK, IL, AR)
- Data collection, collation, analysis, and reporting to FirstNet.

Overview of data collection milestones:

- **Define Coverage Objectives**

The first goal requested of Missouri by FirstNet is to define the coverage objectives for the State of Missouri public safety stakeholders. During the initial FirstNet consultation, the State was provided a map demonstrating the areas where coverage is required in Missouri. Using this map as a baseline, the State will engage with stakeholders to identify critical infrastructure, special events locations, or other high demand scenarios may take place that are not currently identified on the map. The goal is to provide FirstNet with a detailed snapshot coverage needs assessment that clearly defines the locations and bandwidth requirements for Missouri public safety stakeholders.

The key data element that is not readily available is the number of 911 calls for service by discipline. The contractor will work with the State to identify a data collection process for collecting this information. The State of Missouri will engage in 911 calls for service data

collection effort through a custom data survey and on an individual out-reach basis.

One of the limitations of the FirstNet map is that it does not define what level of coverage is required, but rather where coverage is needed. In order to better define the state's coverage requirements, the State will engage with stakeholder in a variety of methods to gather the appropriate data to determine not just where coverage is needed, but what level of coverage is needed based on minimum bandwidth and device types.

Once all data has been collected, GIS-based tools will be utilized to incorporate the data into a single database able to display the various data layers. The tool will be formatted in a way that the information can be easily shared with FirstNet.

- **Phased Deployment Strategies**

As the milestone 'Define Coverage Objectives' is completed, an analysis of the data will be utilized to make determinations regarding the requirements for speed of deployment. The result of the analysis will be an objectively calculated map that determines the priority of county-level areas, which includes weighting factors such as population, number of public safety users, and projected number of broadband devices. The State will engage with the public safety stakeholders, including the State Interoperability Executive Committee (SIEC) to facilitate discussions regarding other critical non-geographic based areas, such as highways. The State will provide FirstNet with a detailed phased build out strategy as determined by the public safety stakeholders.

- **Broadband User Estimations**

The State has already taken considerable steps through the DHS OEC Mobile Broadband Survey to collect data that can be used to extrapolate estimates on the number of users and the number of devices per user. The State will reach out to all of the agencies who completed the survey prior to the Phase 2 data collections elements being added to ask them to revisit the survey to complete the new data sets.

The State will assess the DHS OEC survey tool to determine if the requested data meets the Phase 2 data collection objectives necessary to come up with realistic user and device populations.

One of the key differences indicated by FirstNet during the consultation process was the expectation that mobile phones be included in the broadband device count, not just mobile data terminals. This consideration greatly skews the data that has been collected to date. The State will engage in identifying how best this information should be re-gathered with consideration for agency cell phones.

Because the data collected will likely only represent a subset of all users within Missouri, the State will conduct statistical calculations to determine if the data collected is representative of the state as a whole. Data will be organized according to discipline and agency size (urban/suburban/rural). The final user and device estimates will be compiled as a deliverable for presentation to FirstNet.

- **Capacity Objectives**

Perhaps the most intensive data collection requested by FirstNet is associated with documenting capacity requirements. In order to make these determinations, FirstNet has requested that Missouri provide usage statistics from existing broadband service, including monthly data usage, data usage during peak periods, and data usage by specific application.

Based on the system design requirements, the State recognizes that this data is most crucial in urbanized areas where capacity requirements will drive the network design. The State will identify a data collection strategy to most realistically gather this data. The agencies targeted will include agencies in urbanized areas and a wide sample of rural agencies that reasonably can be collected.

To gather this data, the State will work to identify the specific agencies for which this type of data would be collected. This would include known agencies in urban areas that utilize mobile data as well as rural agencies that indicated mobile data usage on the broadband survey.

Once a list of agencies has been identified, the State will individually contact each agency and work with them to collect the appropriate broadband usage related data. While the specific tools and processes have not yet been identified, the State anticipates that the data may require accessing metric tools on individual devices, installing specialized applications to track usage over a period of time, and working with the commercial carriers to identify the information. The State will interactively work with each agency to ensure the appropriate information is gathered.

One of the limitations with the FirstNet plan identified by the State is the expectation that the network will be designed strictly based on current broadband usage levels. In order to account for projected network growth, the State will compare capacity planning to data usage growth in the commercial industry and provide projected 5 and 10 year estimates for data growth.

Once the data has been gathered, the State will compile the data according to discipline, device (mobile data vs smartphone), and area (urban/suburban/rural). This data will be used to develop data usage profiles associated with discipline and agency size. Maps will be developed that clearly identify data usage and projected growth for each given area across the state. All of this data will be provided to FirstNet for consideration in the deployment of the network in Missouri.

Figure 1: Phase 2 Data Collections Elements

Data Categories		Description	Survey	Other Method
1. Coverage		Identify desired coverage and proposed deployment phases within the State/Territory		
1a.	Coverage Objectives	Identify State/Territory coverage by developing a baseline or providing feedback and changes to the FirstNet baseline		X
1b.	Phased Deployment Approach	Provide recommendations on targeted areas or objectives for each deployment phase (suggest a minimum of 5 phases)		X
2. Users and their Operational Areas		Gather information on the eligible user base and their respective operational areas		
2a.	Public Safety Entity ("PSE") ¹ Info, Personnel Counts	Basic PSE demographics: entity name, discipline, location, POC, total personnel. Please provide the same information for those entities that qualifying PSEs wish to designate as PSEs within the State/Territory (including Tribal lands) under the terms of the Act. ²	X	
2b.	Devices - Counts and Types	Number and type of agency issued voice/data wireless devices used by PSE personnel, estimates of usage growth and use of personally owned devices	X	
2c.	Users and Devices Summary	Estimate the total eligible user base within the State/Territory (including Tribal lands). Use the device/user ratio from surveyed data to estimate the total number of currently deployed devices.		X
2d.	Operational Areas	Provide geographic areas of responsibility as well as common response areas for each PSE (as available)		X
2d-i.	i. User maps based on jurisdiction	Baseline maps of user counts distributed across their respective areas of responsibilities		X
2d-ii.	ii. Common response areas (Calls for Service data)	As available, provide calls for service response data from eligible PSEs, analyzing and mapping the results to show common and critical response areas		X
3. Capacity Planning		Estimate current application and data usage		
3a.	Application Usage	Data gathering on basic application usage to identify what PSEs are currently using, frequency of use, and projected growth. This information may also be used to estimate network capacity.	X	
3b.	Data Usage (Traffic Profiles)	Targeting a small subset of PSEs representing the different demographics of the State/Territory, capture data and conduct analyses to quantify how much data is used by different PSEs. This sampling of data could be gathered and analyzed, for example, by different size and scope of incident responses or planned events, by discipline types, by urban vs. rural, comparing uplink vs. downlink, etc. Supplemental information on planned growth, launch of new applications, limitations of current usage, etc. are all important to note while developing representative traffic profiles.		X
4. Current Service / Procurement		Information on current service provider's plans, procurement vehicles, and barriers to adoption		
4a.	Procurement vehicles / restrictions	Provide how mobile services are procured today, contract duration, and what restrictions may exist with leveraging different procurement options	X	
4a.	Plan types / costs	Identify different plan types, periodicity, and their associated costs	X	
4a.	Any specialized services provided?	Provide additional services supplied (e.g., network/system interfaces, SLAs, unique APNs, separate VLANs, COLTs/COWs)	X	
4b.	Barriers	Identify current barriers that have limited or prevented fully operationalizing mobile data	X	
5. State Plan Decision		Document the process and potential barriers for State Plan decision-making		
5a.	Document State Plan Review Process	Document the State Plan review decision-making process, associated timelines, responsibilities, and windows of availability for delivering a state plan for proper FirstNet planning when scheduling the delivery of the final state plan to the Governor.		X

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael E. Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.		\$	\$	\$	\$	0.00
2. SLIGP	11.549			2,477,551.00	619,388.00	3,096,939.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,477,551.00	\$ 619,388.00	\$ 3,096,939.00

SECTION B - BUDGET CATEGORIES

Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)
	(1) SLIGP	(2)	(3)	
a. Personnel	\$ 1,739,104.00	\$	\$	\$ 1,739,104.00
b. Fringe Benefits	648,262.00			648,262.00
c. Travel	105,462.00			105,462.00
d. Equipment	0.00			0.00
e. Supplies	67,433.00			67,433.00
f. Contractual	536,678.00			536,678.00
g. Construction	0.00			0.00
h. Other	0.00			0.00
i. Total Direct Charges (sum of 6a-6h)	3,096,939.00	0.00	0.00	3,096,939.00
j. Indirect Charges				0.00
k. TOTALS (sum of 6i and 6j)	\$ 3,096,939.00	\$ 0.00	\$ 0.00	\$ 3,096,939.00
7. Program Income	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. SLIGP	\$	619,388.00 \$	\$	\$	619,388.00
9.					0.00
10.					0.00
11.					
12. TOTAL (sum of lines 8-11)	\$	\$	\$	0 \$	619,388.00
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	\$	\$	\$	\$	\$
13. Federal	0.00				
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	0.00 \$	0.00 \$	0.00 \$	0.00
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16.	\$	\$	\$	\$	\$
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$	0.00 \$	0.00 \$	0.00 \$	0.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					

INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0044), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments. In the latter case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a-k of Section B.

Section A. Budget Summary Lines 1-4 Columns (a) and (b)

For applications pertaining to a *single* Federal grant program (Federal Domestic Assistance Catalog number) and *not requiring* a functional or activity breakdown, enter on Line 1 under Column (a) the Catalog program title and the Catalog number in Column (b).

For applications pertaining to a *single* program *requiring* budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the Catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the Catalog program title on each line in *Column* (a) and the respective Catalog number on each line in Column (b).

For applications pertaining to *multiple* programs where one or more programs *require* a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

Lines 1-4, Columns (c) through (g)

For new applications, leave Column (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

For continuing grant program applications, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For supplemental grants and changes to existing grants, do not use Columns (c) and (d). Enter in Column (e) the amount of the increase or decrease of Federal funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5 - Show the totals for all columns used.

Section B Budget Categories

In the column headings (1) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1-4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Line 6a-i - Show the totals of Lines 6a to 6h in each column.

Line 6j - Show the amount of indirect cost.

Line 6k - Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1)-(4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7 - Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount, Show under the program

INSTRUCTIONS FOR THE SF-424A (continued)

narrative statement the nature and source of income. The estimated amount of program income may be considered by the Federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

Lines 8-11 Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

Column (a) - Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

Column (b) - Enter the contribution to be made by the applicant.

Column (c) - Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

Column (d) - Enter the amount of cash and in-kind contributions to be made from all other sources.

Column (e) - Enter totals of Columns (b), (c), and (d).

Line 12 - Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f), Section A.

Section D. Forecasted Cash Needs

Line 13 - Enter the amount of cash needed by quarter from the grantor agency during the first year.

Line 14 - Enter the amount of cash from all other sources needed by quarter during the first year.

Line 15 - Enter the totals of amounts on Lines 13 and 14.

Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

Lines 16-19 - Enter in Column (a) the same grant program titles shown in Column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

Line 20 - Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

Section F. Other Budget Information

Line 21 - Use this space to explain amounts for individual direct object class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

Line 22 - Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

Line 23 - Provide any other explanations or comments deemed necessary.